

Performance Summary Q1, 2016-17

PEOPLE						
Performance Indicator	Year End 2015-16	Q1 2016-17	Q1 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q4
Average number of days sickness per person	7.70 days	1.32 days	1.90 days	1.32 days	1.90 days	↓
Staff turnover	25.00%	8.08%	5.00%	8.08%	5.00%	↑
Average number of hours learning per person	30.40 hours	6.80 hours	8.8 hours	6.80 hours	8.80 hours	↑
Staff engagement index	713.40	713.40	697.00	713.40	697.00	↔

RESIDENTS						
Performance Indicator	Year End 2015-16	Q1 2016-17	Q1 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q4
Satisfaction with repairs	97.00%	98.73%	90.00%	98.73%	90.00%	↔
STAR overall satisfaction	86.00%	75.46%	90.0%	75.46%	90.00%	↓
Planned move on	81.00%	64.91%	80.00%	64.91%	80.00%	↓
Inspected schemes at 'Good' or 'Excellent'	59.00%	95.35%	85.00%	95.35%	85.00%	↑
AMS (TSA) at 'Achieving' standard	70.00%	68.18%	80.00%	68.1800%	80.00%	↓
AMS (Non TSA) at 'Achieving' standard	22.00%	20.00%	80.00%	20.00%	80.00%	↓
HMA at 'Achieving' standard	83.00%	100.00%	80.00%	100.00%	80.00%	↑
Directly Managed "Achieving" standard	86.00%	85.71%	80.00%	85.71%	80.00%	↔
Average time to answer inbound calls (20 seconds)	8.00 seconds	9.60 seconds	20.00 seconds	9.60 seconds	20.00 seconds	↑
Percentage of call answered	99.00%	99.15%	98.00%	99.15%	98.00%	↓

Green: Good performance, within or better than target.

Red: Poor performance, not at the target level.

Amber: Not at target level but better than year end.

HOMES						
Performance Indicator	Year End 2015-16	Q1 2016-17	Q1 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q4
Repairs completed in target (Handypersons)	99.00%	99.65%	96.00%	99.65%	96.00%	↑
Repairs completed in target (Contractors)	97.00%	97.85%	96.00%	97.85%	96.00%	↑
Repairs completed right first time	91.00%	87.07%	80.00%	87.07%	80.00%	↓
Gas safety inspections overdue	0.0	0.00	0.00	0.00	0.00	↔
Fire risk assessment compliance (saha)	100.00%	100.00%	100.00%	100.00%	100.00%	↔
Fire risk assessment compliance (agency)	100.00%	100.00%	100.00%	100.00%	100.00%	↔
Voids (tenantable and non tenantable)	1.16%	0.02%	2.00%	0.02%	2.00%	↓
Void rent loss	1.82%	1.63%	2.00%	1.63%	2.00%	↑
Average time to re-let voids	16.31 days	16.54 days	17.00 days	16.54 days	17.00 days	↑
Surplus from property disposals	499,000.00	£0.00	£125,000.00	£0.00	£125,000.00	↔
Average energy efficiency rating	67.00	67.00	69.00	67.00	69.00	↔

BUSINESS						
Performance Indicator	Year End 2015-16	Q1 2016-17	Q1 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q4
Current tenants arrears (gross)	4.50%	4.54%	5.00%	4.54%	5.00%	↑
Current tenants arrears (net of HB)	2.20%	1.84%	2.00%	1.84%	2.00%	↓
Former tenants arrears	0.90%	0.93%	1.00%	0.93%	1.00%	↑
Rent written off	1.20%	0.97%	0.25%	0.97%	0.25%	↓
Surplus as a % of turnover (social activities)	7.80%	13.99%	2.00%	13.99%	2.00%	↑
Central overhead as a % of turnover	10.7%	9.76%	10.00%	9.76%	10.00%	↓
Return on assets (surplus / fixed asset)	2.60%	0.97%	0.38%	1.00%	0.38%	↓
Annualised management cost per unit	£1,265.00	£1,121.00	£1,404.00	£1,121.00	£1,404.00	↓
Annualised maintenance cost per unit	£851.00	£893.00	£891.00	£893.00	£891.00	↑
Interest cover covenant	5.30	5.55	1.10	5.55	1.10	↑

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BUSINESS						
Performance Indicator	Year End 2015-16	Q1 2016-17	Q1 Target	Cumulative (Q1-4)	Cumulative Target	Movement on Q4
Cash covenant	£8.8m	£17.6m	£3,000,000m	£17.6m	£3,000,000m	↑
Gearing covenant	17.00%	24.00%	60.00%	24.00%	60.00%	↑

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